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Report of the Economic and Social Council

Programme budget for the biennium 2004-2005

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and first resumed substantive sessions of 2004

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and first resumed substantive sessions of 2004 relating to activities in the areas of indigenous issues, ad hoc advisory groups of the Council on African countries emerging from conflict and human rights. The expenditure requirements arising as a result of the resolutions and decisions are estimated at $1,537,600, of which $964,000 could be absorbed within resources approved for the 2004-2005 biennium. The remaining requirements of $573,600 for appropriation would be subject to the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987.

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I. Introduction

1. The present report is submitted to inform the General Assembly of the requirements resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and first resumed substantive sessions of 2004.

2. The Council adopted a number of resolutions and decisions in which it authorized relevant functional commissions, standing committees or expert bodies to undertake additional activities, including meetings, in excess of the resources approved in the 2004-2005 programme budget. In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of those resolutions and decisions. The additional requirements entailed by the Council resolutions and decisions are described below.

3. With regard to additional conference-servicing requirements, in each relevant case the Council was informed of the full cost of the additional services to be provided and any potential for absorption of the requirements within the approved appropriations, as applicable. On that basis, it was indicated to the Council that net additional resources would be required under sections 2, General Assembly affairs and conference services, 29D, Office of Central Support Services and 29E, Administration, Geneva, of the programme budget for the biennium 2004-2005.

4. In its report on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 1999 (A/54/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions and decisions adopted by the Council in 2004 to be financed from the existing provisions of the programme budget for the biennium 2004-2005 are indicated in the annex to the present report.

II. Additional requirements entailed by resolutions and decisions adopted by the Economic and Social Council

A. Resolution 2004/59: Assessment of the ad hoc advisory groups of the Economic and Social Council on African countries emerging from conflict

5. Under the terms of its resolution 2004/59, the Economic and Social Council:

(a) Urged the ad hoc advisory groups to take into account the following areas for enhancing the effectiveness of their work within their respective mandates:

(i) Fostering the creation of practical recommendations or strategic advice on how to make the transition from relief to development and increasing relationships with the United Nations Development Group/Executive Committee on Humanitarian Affairs working group on transition issues by exploring the complementary nature of their work;

(ii) Entering into closer contacts and collaboration with regional and subregional organizations, such as the African Union, the regional economic communities and regional financial organizations, such as the African Development Bank, whose activities are key to the transition processes of the countries concerned;

(iii) Continuing to strengthen their advice on how to ensure that the assistance of the international community in supporting the countries concerned is adequate, coherent, well coordinated and effective and promotes synergy, including through exploring modalities to further mobilize additional resources, building on relevant mechanisms of coordination at the country level and at the international level;

(iv) Ensuring the groups' early contribution to and participation in donor conferences on the countries concerned in order to maximize the impact of their advocacy work;

(v) Promoting a further increase in the interaction between the Economic and Social Council and the Security Council on the situation in the countries concerned, within their respective mandates;

(b) Expressed its appreciation to the Secretary-General for the support provided to the ad hoc advisory groups and requested the Secretary-General to ensure adequate human and technical resources, within existing resources, to provide substantive secretariat support, while making maximum use of existing mechanisms and coordination structures, and to ensure the provision of financial resources to cover the operating costs in order to enable the groups to function in a smooth and optimal manner;

(c) Decided to undertake a further assessment of lessons learned on the experiences of the ad hoc advisory groups, including progress made in the implementation of their mandate, during the substantive session of 2006 and requested the Secretary-General to provide a report to the Council in this regard;

(d) Reaffirmed that each ad hoc advisory group should be specific to the situation prevailing in each country and that further decisions and resolutions will continue to take into account the specific circumstances of any other African country emerging from conflict that requests the establishment of an ad hoc advisory group.

6. In response to the terms of the resolution, and bearing in mind the terms of resolution 2004/61, by which the Council extended the mandate of the Ad Hoc Advisory Group on Guinea-Bissau until its organizational session in 2005 in order for the Group to continue monitoring the implementation of its recommendations, it is envisaged that, during this period, the Ad Hoc Advisory Group would participate in the donor conference and round table being organized by the United Nations Development Programme (UNDP), tentatively scheduled for November 2004.

7. In implementing the terms of resolution 2004/59, consideration would also be given to the provisions of resolution 2004/60, in which the Council requested the Ad Hoc Advisory Group on Burundi to follow closely the humanitarian, economic and social conditions in Burundi and to examine the transition from relief to development and the way in which the international community has supported the process. As the follow-up mechanism to donor commitments is in place in Burundi,

it is envisaged that the Ad Hoc Advisory Group would undertake a four-day mission to Bujumbura to assess, inter alia, the humanitarian situation and economic and social conditions, as well as the transition from relief to development in Burundi and to report on the progress to the Council at its organizational session in 2005.

8. In order to enable the advisory groups to function in a smooth and optimal manner, necessary requirements will be met, to the extent possible, from within available resources. However, it is envisaged that participation in the donor conference and round table on Guinea-Bissau by the Ad Hoc Advisory Group on Guinea-Bissau would give rise to additional requirements, estimated on the basis of past experience at $41,600 to cover travel, daily subsistence allowance and terminal expenses.

9. In addition, a four-day mission to be undertaken by the Ad Hoc Advisory Group on Burundi would entail additional resources, estimated on the basis of past experience at $48,700 for travel and related expenses.

10. It is anticipated that conference-servicing and substantive secretariat support costs required for servicing the Ad Hoc Advisory Groups on Guinea-Bissau and Burundi would be negligible and would therefore be met within resources available under the programme budget for the biennium 2004-2005.

11. The potential for absorption of the above requirements, totalling $90,300, within the appropriations approved under section 9, Economic and social affairs, of the programme budget for the biennium 2004-2005 has been considered and it has been determined that these additional resources for travel and related expenses would be required.

12. **The additional resources of $90,300 required under section 9, Economic and social affairs of the programme budget for the biennium 2004-2005, would represent a charge against the contingency fund, and as such, would require an increase in appropriations for the biennium 2004-2005.**

B. Decision 2004/248: Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination

13. Under decision 2004/248, the Economic and Social Council, taking note of Commission on Human Rights resolution 2004/5 of 8 April 2004, approved:

(a) The decision of the Commission to extend the mandate of the Special Rapporteur on the use of mercenaries as a means of impeding the exercise of the right of peoples to self-determination for a period of three years;

(b) The request to the Office of the United Nations High Commissioner for Human Rights to convene a third meeting of experts on traditional and new forms of mercenary activities as a means of impeding the exercise of the right of peoples to self-determination.

14. Total full cost of the extension of the mandate of the Special Rapporteur would amount to $49,100 per year under section 24, Human rights, of the budget for the biennium 2004-2005. The mandate of the Special Rapporteur falls under the category of activities considered to be of a perennial nature. Provisions for activities

of this nature have already been included in the programme budget for the current biennium and would be included in the proposed programme budget for the biennium 2006-2007. Hence, no additional appropriation would be required in this regard.

15. Activities envisaged as regards convening a third meeting of experts on traditional and new forms of mercenary activities as a means of impeding the exercise of the right of peoples to self-determination would require provisions for travel and subsistence of the experts. Total full costs of such travel and subsistence would amount to $55,000 under section 24, Human rights, of the budget for the biennium 2004-2005. **These requirements would need to be met through additional appropriations by the General Assembly.**

16. The holding of the meeting of experts would further require provisions for conference services in 2004 in the total amount of $507,600 as follows:

	United States dollars
Section 2. General Assembly affairs and conference services	504 600
Section 29E. Administration, Geneva	3 000
Total	**507 600**

17. At the time of its consideration of decision 2004/248, the Council was informed that no provisions had been made under the programme budget for the biennium 2004-2005 for the conference services requirements associated with an additional meeting and that those requirements would also need to be met through additional appropriations by the General Assembly. **A further review carried out by the Secretariat recently has concluded that the additional requirements can be met from existing resources. Therefore, no additional appropriation is required.**

C. Decision 2004/ 249: The right to development

18. Under decision 2004/249, the Council, taking note of Commission on Human Rights resolution 2004/7 of 13 April 2004, approved the decision of the Commission to extend for one year the mandate of the Working Group on the Right to Development and to convene its sixth session before the sixty-first session of the Commission for a period of 10 working days. Of the 10 working days, five shall be allocated to the high-level task force established within the framework of the Working Group to hold its meetings and submit its findings and recommendations to the Working Group well in advance of its sessions; the Working Group in turn would meet for a period of five working days to consider the findings and recommendations of the task force and further initiatives in accordance with its mandate.

19. The five-day meeting of the task force and the five-day session of the Working Group would require provisions for conference servicing as follows:

Meeting of the high-level task force within the framework of the Working Group on the Right to Development (5 days)

	United States dollars
Section 2. General Assembly affairs and conference services	218 100
Section 29E. Administration, Geneva	2 400
Total	**220 500**

Working Group on the Right to Development (5 days)

	United States dollars
Section 2. General Assembly affairs and conference services	120 500
Section 29E. Administration, Geneva	2 400
Total	**122 900**

20. The total full costs of conference servicing would amount to $338,600 under section 2, General Assembly affairs and conference services, and $4,800 under section 29E, Administration, Geneva, of the budget for the biennium 2004-2005. Provisions related to the extension of the mandate of the Working Group for 10 working days have been included under sections 2 and 29E of the programme budget for the biennium 2004-2005. Since the combined duration of the meeting of the task force and the session of the Working Group is also 10 days, **the adoption of the decision would not entail additional conference-servicing requirements.**

21. Activities envisaged in connection with the meeting of the task force would require provisions for travel, subsistence and commissioning of three expert papers. Total costs of such requirements amount to $97,600 under section 24, Human rights, of the budget for the biennium 2004-2005. No relevant provisions have been made under the programme budget for the biennium 2004-2005. **These requirements would need to be met through additional appropriations by the General Assembly.**

D. Decision 2004/257: The right to restitution, compensation and rehabilitation for victims of grave violations of human rights and fundamental freedoms

22. Under decision 2004/257, the Council, taking note of the Commission on Human Rights resolution 2004/34 of 19 April 2004, approved the Commission's request to the United Nations High Commissioner for Human Rights to hold, with the cooperation of interested Governments, a third consultative meeting for all interested Member States, intergovernmental organizations and non-governmental organizations in consultative status with the Council, using available resources, with a view to finalizing the "Basic principles and guidelines on the right to a remedy and reparation for victims of violations of international human rights and humanitarian law" and if appropriate, to consider all options for the adoption of the principles and guidelines.

23. The holding of a third consultative meeting would require provisions for conference services in 2004 in the total amount of $55,800, as follows:

	United States dollars
Section 2. General Assembly affairs and conference services	54 400
Section 29E. Administration, Geneva	1 400
Total	**55 800**

24. At the time of its consideration of decision 2004/257, the Council was informed that no provisions have been made under the programme budget for the biennium 2004-2005 for the conference services requirements associated with an additional meeting, and that these requirements would also need to be met through additional appropriations by the General Assembly. **In a further review recently carried out by the Secretariat, it was concluded that the additional requirements could be met from existing resources. Therefore, no additional appropriation is required.**

25. In connection with reference to "using available resources" in paragraph 4 of resolution 2004/34 of the Commission for Human Rights, the attention of the Council was drawn to the provisions of General Assembly resolution 45/248 B, section VI, in which the General Assembly reaffirmed that administrative and budgetary matters should be dealt with by the Fifth Committee and the Advisory Committee on Administrative and Budgetary Questions.

E. Decision 2004/283: Organization of work of the sixty-first session of the Commission on Human Rights

26. Under the terms of decision 2004/283, the Economic and Social Council, taking note of Commission on Human Rights decision 2004/127 of 23 April 2004, authorized six fully serviced additional meetings, including summary records, in accordance with rules 29 and 31 of the rules of procedure of the functional commissions of the Council, for the Commission's sixty-first session.

27. Total full costs of conference servicing envisaged under this draft decision, if adopted, would amount to $160,700 in 2005, broken down as follows:

	United States dollars
Section 2. General Assembly affairs and conference services	152 900
Section 29E. Administration, Geneva	7 800
Total	**160 700**

28. No provisions have been included under the proposed programme budget for the biennium 2004-2005 for such additional conference services. **These requirements would need to be met through additional appropriations by the General Assembly.**

F. Decisions 2004/286 and 2004/287: Pre-sessional meeting of the Permanent Forum on Indigenous Issues and Workshop on free, prior and informed consent

29. Under the terms of decisions 2004/286 and 2004/287, the Economic and Social Council decided:

(a) To authorize, on an exceptional basis, a three-day pre-sessional meeting of the Permanent Forum on Indigenous Issues in 2005 to prepare for the fourth annual session of the Forum with the support of the Inter-Agency Support Group on Indigenous Issues;

(b) To authorize a technical three-day workshop on free, prior and informed consent, with the participation of representatives of the United Nations system and other interested intergovernmental organizations, experts from indigenous organizations, interested States and three members of the Permanent Forum on Indigenous Issues and to request the workshop to report to the fourth session of the Forum under the special theme of the session.

30. The Council was informed that adoption of the decisions would cause modification in the programme of work for the biennium 2004-2005 under section 9, Economic and social affairs, as follows: (a) inclusion of "a three-day pre-sessional meeting of the Permanent Forum in 2005" under paragraph 9.81 (a) of the programme budget for the biennium 2004-2005; and (b) inclusion of "a workshop on free, prior and informed consent" under paragraph 9.81 (c) of the programme budget for the biennium 2004-2005. The adoption of the decisions by the Council would also mean an addition to the approved calendar of conferences and meetings of the United Nations for 2004-2005.

31. The decision to hold a three-day pre-sessional meeting and a technical three-day workshop would entail the provision of six meetings (two meetings per day) each, with full interpretation services. There would be requirements for 10 pages of pre-session documentation for the pre-sessional meeting, while the technical workshop would require 45 pages of pre-session documentation and 8,500 pages of post-session documentation.

32. At the time of adoption of the decisions, the Council was informed that they would also give rise to related requirements for travel, daily subsistence allowance, terminal expenses and conference servicing for the pre-sessional meeting and the workshop. The related requirements, at full cost, are described in the table below:

Additional requirements

(United States dollars)

	Pre-sessional meeting	*Workshop*	*Total*
Section 9. Economic and social affairs			
Travel, daily subsistence allowance and terminal expenses of members	30 800	26 400	57 200
Section 2. General Assembly affairs and conference services			
Meeting servicing, interpretation and documentation	51 200	89 400	140 600
Section 29D. Office of Central Support Services			
Support services	14 700	14 700	29 400
Total	**96 700**	**130 500**	**227 200**

33. The provision in the above table for section 9, Economic and social affairs, reflects an adjustment to the statement of programme budget implications contained in the report of the Permanent Forum on its third session (E/2004/L.37), indicated to the Council at the time of adoption of the decisions. It relates to travel, daily subsistence and terminal costs of $30,800 and $26,400 for the pre-sessional meeting and the workshop, respectively. The Council was further informed that the projected travel requirements for the pre-sessional meeting were proposed to be partially met from $25,700 in savings from the provisions for the third session of the Forum and that the resulting net additional requirements of $5,100 would be met from within resources available under section 9. The projected requirements of $26,400 for the workshop are proposed to be met from the Trust Fund in support of the Permanent Forum on Indigenous Issues.

34. For the conference servicing of the three-day pre-sessional meeting and the three-day technical workshop, additional resources would be required under sections 2 ($140,600) and 29D ($29,400) of the programme budget for the biennium 2004-2005.

35. **Adoption of these decisions entails additional resources totalling $170,000 under section 2, General Assembly affairs and conference services ($140,600), and section 29D, Office of Central Support Services ($29,400), of the programme budget for the biennium 2004-2005. This would represent a charge against the contingency fund and, as such, would require an increase in appropriations for the biennium 2004-2005.**

G. Decision 2004/318: Coordination, programme and other questions

36. At its resumed substantive session of 2004 on 16 September 2004, the Economic and Social Council decided to take note of the report of the Committee for Programme and Coordination on its forty-fourth session (A/59/16).

37. Under the terms of paragraphs 347, 348 and 349 of the above report, the Committee for Programme and Coordination recommended that:

(a) The General Assembly request the Secretary-General to report to it at its sixtieth session, and biennially thereafter, on the contribution made by the Department of Management to the improvement of management practices, including measures to increase efficiency and productivity, in the Secretariat;

(b) The Assembly request the Secretary-General to develop a time-bound plan for the reduction of duplication, complexity and bureaucracy in the United Nations administrative processes and procedures, including a Secretariat-wide approach to streamline and automate them, and to report to the Assembly at its sixtieth session on the plan and on the progress made in implementing it;

(c) The Assembly request the Secretary-General to develop improved tools for identifying the cost of activities and outputs and to report to the Assembly at its sixtieth session on options for applying cost-accounting techniques drawing on best international practices.

38. A statement of the programme budget implications of the above recommendations (E/AC.51/2004/7) was submitted to the Committee for Progamme and Coordination at the time of adoption of its report. The same statement was in front of the Economic and Social Council when it reviewed the report of the Committee.

39. **Should the General Assembly, at the time of its review of the report of the Committee for Programme and Coordination, proceed with the recommendations referred to above, a statement of programme budget implications will be issued in accordance with rule 153 of the rules of procedures of the General Assembly.**

III. Overall requirements

40. As shown in the annex to the present report, the implications of resolutions and decisions adopted by the Economic and Social Council at its 2004 substantive session would give rise to total requirements of $1,537,600, of which $964,000 can be absorbed, leaving a requirement for appropriation in a total amount of $573,600, as summarized in the table below (see annex for details).

Additional requirements for appropriation

(United States dollars)

	2004-2005
Section 2. General Assembly affairs and conference services	293 500
Section 9. Economic and social affairs	90 300
Section 24. Human rights	152 600
Section 29D. Office of Common Services	29 400
Section 29E. Administration, Geneva	7 800
Total	**573 600**

IV. Contingency fund

41. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceed the resources available from the contingency fund, the activities concerned would be able to be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

42. The table in paragraph 40 above reflects that a net additional provision of $573,600 would be required over and above the resources approved for the programme budget for the biennium 2004-2005. It is not possible at this stage to identify activities within sections 2, 9, 24, 29D and 29E of the programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified during that biennium, in order to meet the additional requirement of $573,600.

V. Recommendation

43. In summary, the implications of resolutions and decisions adopted by the Economic and Social Council at its substantive and first resumed substantive sessions of 2004 would give rise to additional requirements for the biennium 2004-2005 under sections 2, General Assembly affairs and conference services ($293,500), 9, Economic and social affairs ($90,300), 24, Human rights ($152,600), 29D, Office of Central Support Services ($29,400), and 29E, Administration, Geneva ($7,800).

44. No provisions were made under the above sections of the programme budget for the biennium 2004-2005 to cover the additional requirements. **Consequently, a net additional provision of $573,600 would be required over and above the resources approved in the programme budget for the biennium 2004-2005. This provision would represent a charge against the contingency fund for the biennium 2004-2005.**

Annex

Summary of requirements resulting from resolutions and decisions of the Economic and Social Council at its 2004 substantive session showing expenditures required and indicating amounts for absorption and for appropriation

(Thousands of United States dollars)

		2004-2005			
		Requests for expenditure			
		Section		*To be absorbed*	*Requirements for appropriation*
Economic and Social Council resolutions					
2004/59	Assessment of the ad hoc advisory groups of the Economic and Social Council on African countries emerging from conflict	9	90 300	-	90 300
Economic and Social Council decisions					
2004/248	Use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination	2	504 600	504 600	-
		24	55 000	-	55 000
		29E	3 000	3 000	-
2004/249	The right to development	2	338 600	338 600	-
		24	97 600		97 600
		29E	4 800	4 800	-
2004/257	The right to restitution, compensation and rehabilitation for victims of grave violations of human rights and fundamental freedoms	2	54 400	54 400	-
		29E	1 400	1 400	-
2004/283	Organization of work of the sixty-first session of the Commission on Human Rights[a]	2	152 900	-	152 900
		29E	7 800		7 800
2004/286 and 287	Pre-sessional meeting of the Permanent Forum on Indigenous Issues and Workshop on free, prior and informed consent	2	140 600	-	140 600
		9	57 200	57 200	-
		29D	29 400	-	29 400
Total			**1 537 600**	**964 000**	**573 600**

[a] The estimated cost of the additional activities requested by the Commission on Human Rights relating to perennial activities will be financed from the existing provisions; such costs are therefore not included in the present table.